

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	1,172,039.0	1,179,665.9	1,154,665.9	139,099.8	0.0	1,293,765.7	121,726.7	10.4 %	114,099.8	9.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,172,039.0	1,179,665.9	1,154,665.9	139,099.8	0.0	1,293,765.7	121,726.7	10.4 %	114,099.8	9.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,140,748.0	1,148,874.9	1,123,874.9	139,099.8	0.0	1,262,974.7	122,226.7	10.7 %	114,099.8	9.9 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0	
1066 Pub School (DGF)	10,500.0	10,000.0	10,000.0	0.0	0.0	10,000.0	-500.0	-4.8 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,140,748.0	1,148,874.9	1,123,874.9	139,099.8	0.0	1,262,974.7	122,226.7	10.7 %	114,099.8	9.9 %
Designated General (DGF)	10,500.0	10,000.0	10,000.0	0.0	0.0	10,000.0	-500.0	-4.8 %	0.0	
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Pupil Transportation**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [1] 1.7 %	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	75,466.0	76,773.9	76,773.9	0.0	0.0	76,773.9	1,307.9	1.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	75,466.0	76,773.9	76,773.9	0.0	0.0	76,773.9	1,307.9	1.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	75,466.0	76,773.9	76,773.9	0.0	0.0	76,773.9	1,307.9	1.7 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	75,466.0	76,773.9	76,773.9	0.0	0.0	76,773.9	1,307.9	1.7 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>		[6] - [2] <u>15GovAmd+ to 15Budget</u>	
Total	3,749.5	4,710.8	4,710.8	2,249.5	0.0	6,960.3	3,210.8	85.6 %	2,249.5	47.8 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	3,749.5	4,710.8	4,710.8	2,249.5	0.0	6,960.3	3,210.8	85.6 %	2,249.5	47.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,749.5	4,710.8	4,710.8	2,249.5	0.0	6,960.3	3,210.8	85.6 %	2,249.5	47.8 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,749.5	4,710.8	4,710.8	2,249.5	0.0	6,960.3	3,210.8	85.6 %	2,249.5	47.8 %

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	3,691.7	3,693.3	3,693.3	0.0	0.0	3,693.3	1.6	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,691.7	3,693.3	3,693.3	0.0	0.0	3,693.3	1.6	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,691.7	3,693.3	3,693.3	0.0	0.0	3,693.3	1.6	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,691.7	3,693.3	3,693.3	0.0	0.0	3,693.3	1.6	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	901.0	903.4	903.4	0.0	0.0	903.4	2.4	0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	689.7	709.6	709.6	0.0	0.0	709.6	19.9	2.9 %	0.0
Travel	95.5	95.5	95.5	0.0	0.0	95.5	0.0		0.0
Services	84.4	66.9	66.9	0.0	0.0	66.9	-17.5	-20.7 %	0.0
Commodities	31.4	31.4	31.4	0.0	0.0	31.4	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	878.6	881.0	881.0	0.0	0.0	881.0	2.4	0.3 %	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	0.0	0.0	22.4	0.0		0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	878.6	881.0	881.0	0.0	0.0	881.0	2.4	0.3 %	0.0
Other State Funds (Other)	22.4	22.4	22.4	0.0	0.0	22.4	0.0		0.0

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	1,651.7	1,649.5	1,649.5	0.0	0.0	1,649.5	-2.2	-0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,221.2	1,244.4	1,244.4	0.0	0.0	1,244.4	23.2	1.9 %	0.0
Travel	5.4	5.4	5.4	0.0	0.0	5.4	0.0		0.0
Services	404.3	378.9	378.9	0.0	0.0	378.9	-25.4	-6.3 %	0.0
Commodities	20.8	20.8	20.8	0.0	0.0	20.8	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	0.0	0.0	145.0	0.0		0.0
1004 Gen Fund (UGF)	769.7	769.1	769.1	0.0	0.0	769.1	-0.6	-0.1 %	0.0
1007 I/A Rcpts (Other)	737.0	735.4	735.4	0.0	0.0	735.4	-1.6	-0.2 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	0	0	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	0	1	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	769.7	769.1	769.1	0.0	0.0	769.1	-0.6	-0.1 %	0.0
Other State Funds (Other)	737.0	735.4	735.4	0.0	0.0	735.4	-1.6	-0.2 %	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	0.0	0.0	145.0	0.0		0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	1,051.7	1,052.9	1,052.9	0.0	0.0	1,052.9	1.2	0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	898.3	899.5	899.5	0.0	0.0	899.5	1.2	0.1 %	0.0
Travel	5.2	5.2	5.2	0.0	0.0	5.2	0.0		0.0
Services	134.0	134.0	134.0	0.0	0.0	134.0	0.0		0.0
Commodities	8.2	8.2	8.2	0.0	0.0	8.2	0.0		0.0
Capital Outlay	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	305.5	306.6	306.6	0.0	0.0	306.6	1.1	0.4 %	0.0
1007 I/A Rcpts (Other)	746.2	746.3	746.3	0.0	0.0	746.3	0.1		0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	7	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	305.5	306.6	306.6	0.0	0.0	306.6	1.1	0.4 %	0.0
Other State Funds (Other)	746.2	746.3	746.3	0.0	0.0	746.3	0.1		0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1]		[6] - [2]	
							14MgtP1n to 15Budget	%	15GovAmd+ to 15Budget	%
Total	2,661.7	2,444.8	2,444.8	620.1	0.0	3,064.9	403.2	15.1 %	620.1	25.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,686.8	1,735.2	1,735.2	108.3	0.0	1,843.5	156.7	9.3 %	108.3	6.2 %
Travel	53.6	43.6	43.6	2.3	0.0	45.9	-7.7	-14.4 %	2.3	5.3 %
Services	907.8	652.5	652.5	509.5	0.0	1,162.0	254.2	28.0 %	509.5	78.1 %
Commodities	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0	
Capital Outlay	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,853.6	1,636.2	1,636.2	620.1	0.0	2,256.3	402.7	21.7 %	620.1	37.9 %
1007 I/A Rcpts (Other)	808.1	808.6	808.6	0.0	0.0	808.6	0.5	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	0	0	14	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	1	0	1	1	>999 %	1	>999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,853.6	1,636.2	1,636.2	620.1	0.0	2,256.3	402.7	21.7 %	620.1	37.9 %
Other State Funds (Other)	808.1	808.6	808.6	0.0	0.0	808.6	0.5	0.1 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1]		[6] - [2]	
							14MgtP1n to 15Budget	%	15GovAmd+ to 15Budget	%
Total	167,679.1	166,699.4	163,745.8	3,817.9	0.0	167,563.7	-115.4	-0.1 %	864.3	0.5 %
<u>Objects of Expenditure</u>										
Personal Services	7,355.1	7,170.7	7,170.7	0.0	0.0	7,170.7	-184.4	-2.5 %	0.0	
Travel	573.4	473.4	473.4	0.0	0.0	473.4	-100.0	-17.4 %	0.0	
Services	21,310.9	21,193.1	18,239.5	619.0	0.0	18,858.5	-2,452.4	-11.5 %	-2,334.6	-11.0 %
Commodities	198.7	198.7	198.7	0.0	0.0	198.7	0.0		0.0	
Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
Grants, Benefits	138,236.0	137,658.5	137,658.5	3,198.9	0.0	140,857.4	2,621.4	1.9 %	3,198.9	2.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	154,009.4	153,987.9	153,987.9	0.0	0.0	153,987.9	-21.5		0.0	
1003 G/F Match (UGF)	258.6	258.3	258.3	0.0	0.0	258.3	-0.3	-0.1 %	0.0	
1004 Gen Fund (UGF)	11,902.6	10,940.6	7,987.0	3,787.8	0.0	11,774.8	-127.8	-1.1 %	834.2	7.6 %
1007 I/A Rcpts (Other)	347.5	347.5	347.5	0.0	0.0	347.5	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	0.0	377.8	0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
1108 Stat Desig (Other)	252.8	252.8	252.8	0.0	0.0	252.8	0.0		0.0	
1151 VoTech Ed (DGF)	430.4	434.5	434.5	30.1	0.0	464.6	34.2	7.9 %	30.1	6.9 %
<u>Positions</u>										
Perm Full Time	68	66	66	0	0	66	-2	-2.9 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	12,539.0	11,576.7	8,623.1	3,787.8	0.0	12,410.9	-128.1 -1.0 %	834.2 7.2 %
Designated General (DGF)	430.4	434.5	434.5	30.1	0.0	464.6	34.2 7.9 %	30.1 6.9 %
Other State Funds (Other)	700.3	700.3	700.3	0.0	0.0	700.3	0.0	0.0
Federal Receipts (Fed)	154,009.4	153,987.9	153,987.9	0.0	0.0	153,987.9	-21.5	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Online with Libraries (OWL)**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	761.8	761.8	761.8	0.0	0.0	761.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	761.8	761.8	761.8	0.0	0.0	761.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	761.8	761.8	761.8	0.0	0.0	761.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	761.8	761.8	761.8	0.0	0.0	761.8	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Live Homework Help**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	138.2	138.2	138.2	0.0	0.0	138.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.2	138.2	138.2	0.0	0.0	138.2	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	138.2	138.2	138.2	0.0	0.0	138.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	138.2	138.2	138.2	0.0	0.0	138.2	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Learning Network**

	<u>[1]</u> <u>14MgtP1n</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
Total	1,100.0	1,100.0	850.0	0.0	0.0	850.0	-250.0	-22.7 %	-250.0	-22.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,100.0	1,100.0	850.0	0.0	0.0	850.0	-250.0	-22.7 %	-250.0	-22.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,100.0	1,100.0	850.0	0.0	0.0	850.0	-250.0	-22.7 %	-250.0	-22.7 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,100.0	1,100.0	850.0	0.0	0.0	850.0	-250.0	-22.7 %	-250.0	-22.7 %

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	1,963.2	1,962.5	1,962.5	0.0	0.0	1,962.5	-0.7	0.0
<u>Objects of Expenditure</u>								
Personal Services	808.2	818.2	818.2	0.0	0.0	818.2	10.0	1.2 %
Travel	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0
Services	1,101.5	1,090.8	1,090.8	0.0	0.0	1,090.8	-10.7	-1.0 %
Commodities	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,963.2	1,962.5	1,962.5	0.0	0.0	1,962.5	-0.7	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	0	0	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,963.2	1,962.5	1,962.5	0.0	0.0	1,962.5	-0.7	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	3,000.0	3,000.0	2,300.0	0.0	0.0	2,300.0	-700.0 -23.3 %	-700.0 -23.3 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,000.0	3,000.0	2,300.0	0.0	0.0	2,300.0	-700.0 -23.3 %	-700.0 -23.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,000.0	3,000.0	2,300.0	0.0	0.0	2,300.0	-700.0 -23.3 %	-700.0 -23.3 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,000.0	3,000.0	2,300.0	0.0	0.0	2,300.0	-700.0 -23.3 %	-700.0 -23.3 %

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	922.2	920.6	920.6	0.0	0.0	920.6	-1.6	-0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	464.9	477.3	477.3	0.0	0.0	477.3	12.4	2.7 %	0.0
Travel	19.0	19.0	19.0	0.0	0.0	19.0	0.0		0.0
Services	413.2	399.2	399.2	0.0	0.0	399.2	-14.0	-3.4 %	0.0
Commodities	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0
Capital Outlay	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.0	0.0	0.2	0.0		0.0
1005 GF/Prgm (DGF)	905.6	904.0	904.0	0.0	0.0	904.0	-1.6	-0.2 %	0.0
1007 I/A Rcpts (Other)	16.4	16.4	16.4	0.0	0.0	16.4	0.0		0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.2	0.2	0.2	0.0	0.0	0.2	0.0		0.0
Designated General (DGF)	905.6	904.0	904.0	0.0	0.0	904.0	-1.6	-0.2 %	0.0
Other State Funds (Other)	16.4	16.4	16.4	0.0	0.0	16.4	0.0		0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	
Total	52,703.4	52,701.8	52,701.8	0.0	0.0	52,701.8	-1.6	0.0	
<u>Objects of Expenditure</u>									
Personal Services	830.3	829.7	829.7	0.0	0.0	829.7	-0.6 -0.1 %	0.0	
Travel	44.7	44.7	44.7	0.0	0.0	44.7	0.0	0.0	
Services	1,380.7	1,379.7	1,379.7	0.0	0.0	1,379.7	-1.0 -0.1 %	0.0	
Commodities	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	50,432.7	50,432.7	50,432.7	0.0	0.0	50,432.7	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	52,224.8	52,223.3	52,223.3	0.0	0.0	52,223.3	-1.5	0.0	
1003 G/F Match (UGF)	69.2	69.3	69.3	0.0	0.0	69.3	0.1 0.1 %	0.0	
1004 Gen Fund (UGF)	32.7	32.5	32.5	0.0	0.0	32.5	-0.2 -0.6 %	0.0	
1014 Donat Comm (Fed)	376.7	376.7	376.7	0.0	0.0	376.7	0.0	0.0	
<u>Positions</u>									
Perm Full Time	9	9	9	0	0	9	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	101.9	101.8	101.8	0.0	0.0	101.8	-0.1 -0.1 %	0.0	
Federal Receipts (Fed)	52,601.5	52,600.0	52,600.0	0.0	0.0	52,600.0	-1.5	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	9,462.1	9,461.1	9,461.1	0.0	0.0	9,461.1	-1.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	351.4	355.2	355.2	0.0	0.0	355.2	3.8	1.1 %	0.0
Travel	37.0	37.0	37.0	0.0	0.0	37.0	0.0		0.0
Services	269.9	265.1	265.1	0.0	0.0	265.1	-4.8	-1.8 %	0.0
Commodities	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	8,788.3	8,788.3	8,788.3	0.0	0.0	8,788.3	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	275.5	275.3	275.3	0.0	0.0	275.3	-0.2	-0.1 %	0.0
1004 Gen Fund (UGF)	9,186.6	9,185.8	9,185.8	0.0	0.0	9,185.8	-0.8		0.0
<u>Positions</u>									
Perm Full Time	3	3	3	0	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,186.6	9,185.8	9,185.8	0.0	0.0	9,185.8	-0.8		0.0
Federal Receipts (Fed)	275.5	275.3	275.3	0.0	0.0	275.3	-0.2	-0.1 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	299.7	299.8	299.8	0.0	0.0	299.8	0.1	0.0
<u>Objects of Expenditure</u>								
Personal Services	204.9	211.2	211.2	0.0	0.0	211.2	6.3 3.1 %	0.0
Travel	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0
Services	75.5	69.3	69.3	0.0	0.0	69.3	-6.2 -8.2 %	0.0
Commodities	2.6	2.6	2.6	0.0	0.0	2.6	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	299.7	299.8	299.8	0.0	0.0	299.8	0.1	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	299.7	299.8	299.8	0.0	0.0	299.8	0.1	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	1,912.3	2,071.1	2,071.1	0.0	0.0	2,071.1	158.8	8.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	627.7	638.0	638.0	0.0	0.0	638.0	10.3	1.6 %	0.0
Travel	32.6	32.6	32.6	0.0	0.0	32.6	0.0		0.0
Services	431.0	475.9	475.9	0.0	0.0	475.9	44.9	10.4 %	0.0
Commodities	20.4	20.4	20.4	0.0	0.0	20.4	0.0		0.0
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0
Grants, Benefits	790.6	894.2	894.2	0.0	0.0	894.2	103.6	13.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	799.1	798.9	798.9	0.0	0.0	798.9	-0.2		0.0
1003 G/F Match (UGF)	781.1	780.0	780.0	0.0	0.0	780.0	-1.1	-0.1 %	0.0
1004 Gen Fund (UGF)	23.0	23.1	23.1	0.0	0.0	23.1	0.1	0.4 %	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	0.0	0.0	10.9	0.0		0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0
1108 Stat Desig (Other)	261.2	421.2	421.2	0.0	0.0	421.2	160.0	61.3 %	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	804.1	803.1	803.1	0.0	0.0	803.1	-1.0 -0.1 %	0.0
Designated General (DGF)	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0
Other State Funds (Other)	298.2	458.2	458.2	0.0	0.0	458.2	160.0 53.7 %	0.0
Federal Receipts (Fed)	799.1	798.9	798.9	0.0	0.0	798.9	-0.2	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [1] %	[6] - [2] 15GovAmd+ to 15Budget
Total	10,755.8	10,775.6	10,775.6	0.0	0.0	10,775.6	19.8	0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,350.4	4,471.7	4,471.7	0.0	0.0	4,471.7	121.3	2.8 %	0.0
Travel	703.3	703.3	703.3	0.0	0.0	703.3	0.0		0.0
Services	5,236.7	5,135.2	5,135.2	0.0	0.0	5,135.2	-101.5	-1.9 %	0.0
Commodities	438.4	438.4	438.4	0.0	0.0	438.4	0.0		0.0
Capital Outlay	27.0	27.0	27.0	0.0	0.0	27.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,614.1	4,622.7	4,622.7	0.0	0.0	4,622.7	8.6	0.2 %	0.0
1005 GF/Prgm (DGF)	57.4	57.4	57.4	0.0	0.0	57.4	0.0		0.0
1007 I/A Rcpts (Other)	5,914.3	5,925.5	5,925.5	0.0	0.0	5,925.5	11.2	0.2 %	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	0.0	170.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	36	36	36	0	0	36	0		0
Perm Part Time	10	10	10	0	0	10	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,614.1	4,622.7	4,622.7	0.0	0.0	4,622.7	8.6	0.2 %	0.0
Designated General (DGF)	57.4	57.4	57.4	0.0	0.0	57.4	0.0		0.0
Other State Funds (Other)	6,084.3	6,095.5	6,095.5	0.0	0.0	6,095.5	11.2	0.2 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	1,181.4	1,185.3	1,185.3	0.0	0.0	1,185.3	3.9	0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	715.1	733.3	733.3	0.0	0.0	733.3	18.2	2.5 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	183.6	169.3	169.3	0.0	0.0	169.3	-14.3	-7.8 %	0.0
Commodities	247.2	247.2	247.2	0.0	0.0	247.2	0.0		0.0
Capital Outlay	35.5	35.5	35.5	0.0	0.0	35.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,181.4	1,185.3	1,185.3	0.0	0.0	1,185.3	3.9	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	0	0	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Other State Funds (Other)	1,181.4	1,185.3	1,185.3	0.0	0.0	1,185.3	3.9	0.3 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	2,124.2	2,124.2	2,124.2	0.0	0.0	2,124.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,124.2	2,124.2	2,124.2	0.0	0.0	2,124.2	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,098.2	2,098.2	2,098.2	0.0	0.0	2,098.2	0.0	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,098.2	2,098.2	2,098.2	0.0	0.0	2,098.2	0.0	0.0
Other State Funds (Other)	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	9,232.7	9,226.5	9,226.5	5,000.0	0.0	14,226.5	4,993.8	54.1 %	5,000.0	54.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,024.7	4,018.5	4,018.5	0.0	0.0	4,018.5	-6.2	-0.2 %	0.0	
Travel	141.0	141.0	141.0	0.0	0.0	141.0	0.0		0.0	
Services	2,580.5	2,580.5	2,580.5	0.0	0.0	2,580.5	0.0		0.0	
Commodities	345.2	345.2	345.2	0.0	0.0	345.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	2,141.3	2,141.3	2,141.3	5,000.0	0.0	7,141.3	5,000.0	233.5 %	5,000.0	233.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0		0.0	
1004 Gen Fund (UGF)	4,895.2	4,889.8	4,889.8	5,000.0	0.0	9,889.8	4,994.6	102.0 %	5,000.0	102.3 %
1005 GF/Prgm (DGF)	63.0	63.0	63.0	0.0	0.0	63.0	0.0		0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	0.0	0.0	158.3	0.0		0.0	
1108 Stat Desig (Other)	910.0	910.0	910.0	0.0	0.0	910.0	0.0		0.0	
1212 Stimulus09 (Fed)	2,006.2	2,005.4	2,005.4	0.0	0.0	2,005.4	-0.8		0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	0	0	35	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	5	5	5	0	0	5	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,895.2	4,889.8	4,889.8	5,000.0	0.0	9,889.8	4,994.6	102.0 %	5,000.0	102.3 %
Designated General (DGF)	63.0	63.0	63.0	0.0	0.0	63.0	0.0		0.0	
Other State Funds (Other)	1,068.3	1,068.3	1,068.3	0.0	0.0	1,068.3	0.0		0.0	
Federal Receipts (Fed)	3,206.2	3,205.4	3,205.4	0.0	0.0	3,205.4	-0.8		0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	1,353.4	1,321.7	1,321.7	0.0	0.0	1,321.7	-31.7	-2.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,205.0	1,154.7	1,154.7	0.0	0.0	1,154.7	-50.3	-4.2 %	0.0
Travel	21.9	21.9	21.9	0.0	0.0	21.9	0.0		0.0
Services	59.2	77.8	77.8	0.0	0.0	77.8	18.6	31.4 %	0.0
Commodities	67.3	67.3	67.3	0.0	0.0	67.3	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	70.7	40.0	40.0	0.0	0.0	40.0	-30.7	-43.4 %	0.0
1004 Gen Fund (UGF)	1,124.5	1,123.6	1,123.6	0.0	0.0	1,123.6	-0.9	-0.1 %	0.0
1007 I/A Rcpts (Other)	158.2	158.1	158.1	0.0	0.0	158.1	-0.1	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	0	0	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,124.5	1,123.6	1,123.6	0.0	0.0	1,123.6	-0.9	-0.1 %	0.0
Other State Funds (Other)	158.2	158.1	158.1	0.0	0.0	158.1	-0.1	-0.1 %	0.0
Federal Receipts (Fed)	70.7	40.0	40.0	0.0	0.0	40.0	-30.7	-43.4 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	2,120.2	2,115.4	2,115.4	0.0	0.0	2,115.4	-4.8	-0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,599.6	1,594.8	1,594.8	0.0	0.0	1,594.8	-4.8	-0.3 %	0.0	
Travel	10.5	10.5	10.5	0.0	0.0	10.5	0.0		0.0	
Services	336.2	336.2	336.2	0.0	0.0	336.2	0.0		0.0	
Commodities	68.3	68.3	68.3	0.0	0.0	68.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	105.6	105.6	105.6	0.0	0.0	105.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	
1004 Gen Fund (UGF)	1,698.2	1,693.4	1,693.4	0.0	0.0	1,693.4	-4.8	-0.3 %	0.0	
1005 GF/Prgm (DGF)	362.0	362.0	362.0	0.0	0.0	362.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	0	0	14	0		0	
Perm Part Time	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,698.2	1,693.4	1,693.4	0.0	0.0	1,693.4	-4.8	-0.3 %	0.0	
Designated General (DGF)	362.0	362.0	362.0	0.0	0.0	362.0	0.0		0.0	
Federal Receipts (Fed)	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	20,570.4	22,353.9	22,353.9	0.0	0.0	22,353.9	1,783.5	8.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,705.8	10,948.3	10,948.3	0.0	0.0	10,948.3	242.5	2.3 %	0.0	
Travel	117.7	117.7	117.7	0.0	0.0	117.7	0.0		0.0	
Services	5,638.7	5,679.7	5,679.7	0.0	0.0	5,679.7	41.0	0.7 %	0.0	
Commodities	108.2	108.2	108.2	0.0	0.0	108.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	4,000.0	5,500.0	5,500.0	0.0	0.0	5,500.0	1,500.0	37.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,984.1	1,987.1	1,987.1	0.0	0.0	1,987.1	3.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	1,167.6	1,409.5	1,409.5	0.0	0.0	1,409.5	241.9	20.7 %	0.0	
1106 ACPE Rcpts (Other)	13,318.7	13,357.3	13,357.3	-82.8	0.0	13,274.5	-44.2	-0.3 %	-82.8	-0.6 %
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
1226 High Ed (DGF)	4,000.0	5,500.0	5,500.0	82.8	0.0	5,582.8	1,582.8	39.6 %	82.8	1.5 %
<u>Positions</u>										
Perm Full Time	95	95	95	0	0	95	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	11	11	11	0	0	11	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	4,000.0	5,500.0	5,500.0	82.8	0.0	5,582.8	1,582.8	39.6 %	82.8	1.5 %
Other State Funds (Other)	14,586.3	14,866.8	14,866.8	-82.8	0.0	14,784.0	197.7	1.4 %	-82.8	-0.6 %
Federal Receipts (Fed)	1,984.1	1,987.1	1,987.1	0.0	0.0	1,987.1	3.0	0.2 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	8,000.0	11,000.0	11,000.0	0.0	0.0	11,000.0	3,000.0 37.5 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,000.0	11,000.0	11,000.0	0.0	0.0	11,000.0	3,000.0 37.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	8,000.0	11,000.0	11,000.0	0.0	0.0	11,000.0	3,000.0 37.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	8,000.0	11,000.0	11,000.0	0.0	0.0	11,000.0	3,000.0 37.5 %	0.0

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpInCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.